

2006 Town of Stella Annual Budget & Tax Levy

<u>BUDGET CATEGORY</u>	<u>Actual 2003 Budget</u>	<u>Actual 2004 Budget</u>	<u>Proposed 2005 Budget</u>	<u>Actual 2005 Budget</u>	<u>Proposed 2006 Budget</u>
REVENUE					
Town Levy & Other Tax Receipts	\$ 77,263.50	\$ 96,456	\$ 98,679	\$ 98,679	\$ 102,824
Est. computer aid	55	23	23	23	22
Wis Shared Revenue	16,950	12,238	12,238	12,238	12,238
Wis Transportation Aids	69,460	70,701	70,701	70,701	72,134
Fire Ins. Premium	1,698	1,809	1,809	1,864	1,864
Forest Crop/Severance Aid	1,277	2,448	1,273	2,345	2,345
(FC withdrawal payment-not necessarily reoccurring)		13,425	-	10,753	
INTERGOV. REVENUE SUBTOTAL	89,440	100,644	86,044	97,924	88,603
Hall Rents	575	1,105	600	1,225	1,000
Misc. Revenue (interest, licenses, permits, culverts, etc.)	568	1,943	1,300	1,313	1,500
DNR grant for long-range planning	0	7,031	-	-	-
OTHER REVENUE	1,143	10,079	1,900	2,538	2,500
TOTAL REVENUE including Tax levy	\$167,847	\$207,179	\$186,623	\$199,141	\$193,927
GENERAL GOV'T. EXPENSES					
General Administration	26,026	29,250	28,661	26,251	27,300
Includes Salaries, supplies, Town Assoc. dues, hall supplies					
PEBSCO, office equip., postage, publications, Bank chrgs.					
North Central WI Regional Planning-comprehensive planning				13,000	-
County share of Forest Crop monies		2,940		2,619	2,600
Election poll workers/training costs		1,437	300	700	1,500
Town Assessor/Bd. Of Review	14,152	15,496	1,400	16,793	17,300
Hall Fuel, Lights & Property Maint.	6,040	5,600	15,500	6,845	8,200
Hall new equipment-new furnace			5,770	7,250	-
Animal shelter	0	40	-	51	60
Insurance	9,788	8,825	9,100	8,140	8,700
Fire Equipment purchased by town	0	-	-	3,250	-
Vol. Fireman retirement contribution-new					5,000
Newly enacted election costs-estimated by county clerk	0	-	5,000	-	5,000
Town website hosting Fee					600
Required new tax software fee	500	0	500	500	500
GEN. GOV. EXP. SUBTOTAL	\$56,506	\$63,588	\$66,231	\$85,399	\$76,760
PUBLIC SAFETY					
Public Safety & Fire Dept.(truck payment)	13,032	13,032	13,032	13,032	13,032
Fire Protection Expense(Fire chief)	1,200	1,200	1,200	1,200	1,200
Fire Dues Premium	1,699	1,809	1,809	1,864	1,864
PUBLIC SAFETY SUBTOTAL	15,931	16,041	16,041	16,096	16,096
Highway Maintenance Expense	24,126	31,054	30,000	34,200	35,000
Payment on state loan for new blacktop	58,000	62,556	62,556	62,556	62,556
Highway-New blacktop	29,740	41,503	10,000	10,000	10,000

Street Lights	1,009	1,294	1,335	1,210	1,400
Animal Control	20	40	60	51	60
PUBLIC WORKS SUBTOTAL	112,895	136,447	103,951	108,017	109,016
Donations	25	0	100	100	100
Misc. Town Expense	438	105	300	300	500
OTHER EXPENSE SUBTOTAL	463	105	400	400	600
TOTAL EXPENSES	\$ 185,795	\$ 216,181	\$ 186,623	\$ 209,912	\$ 202,472

2004 Information for Comparison

Total Receipts (w/o tax levy)	\$ 100,462
Total Est. Expenses in 2005	\$ 209,912

Est. Amount 2004 Levy Needed for Town of Stella	\$ 98,679
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K-12 portion	\$55,741,700
3 Lks. portion	\$1,162,000
2004	\$56,903,700

Total assessed value of township

Taxing District Levies	2004 levies payable in 2005	Millrate K-12 District	Millrate 3 Lks District
K-12	\$669,388.25	0.01200875	
Nicolet	\$84,024.48	0.00147661	0.00147661
County	\$177,082.74	0.00311197	0.00311197
State	\$13,520.94	0.00023761	0.00023761
Stella	\$ 98,679	0.00173414	0.00173414
Three Lakes	\$10,024.93		0.00862731
Total Tax Levy Needed	\$1,052,720.34	\$0.01856908	\$0.01518764

Less School Credit Rate	\$78,980.90	\$0.00138797	\$0.00138797
Total Levied	\$973,739.44	\$0.01718111	\$0.01379966

K-12 value x final mill rate of .01718063	\$957,704.23
3 Lks. value x final mill rate of .01379919	\$16,035.21
subtotal received thru mill rate	\$973,739.44
Plus School credit of	\$78,980.90
Total Levy Dollars	\$1,052,720.34

2005 Levy Collected in 2006

Total Receipts (w/o tax levy)	\$91,103
Total Est. Expenses in 2006	\$202,472

Est/ Amount of Levy Needed	\$111,369	Need from Gen. Fund
LEVY FREEZE LIMIT	\$102,846	\$8,523

K-12 portion	\$57,899,700
3 Lks. portion	\$1,339,400
2005 Assessed Value	\$59,239,100

Taxing District Levies	Millrate K-12 District	Millrate 3 Lks District
K-12	\$597,032.05	0.01031149
Nicolet	\$84,815.99	0.00143176
County	\$176,257.95	0.00297537
State	\$13,668.42	0.00023073
Stella	\$102,824.00	0.00173574
Three Lakes	\$9,810.24	0.00732435
Total Needed	\$984,408.65	\$ 0.01668509
Less School Credit	\$82,257.47	0.00138857
Total Levied	\$902,151.18	0.01529652

K-12 value x final mill rate of .01529652	\$885,664.08
3 Lks. value x final mill rate of .01230938	\$16,487.19
subtotal received thru mill rate	\$902,151.27
Plus School credit received of	\$82,257.47
Total Levy Dollars	\$984,408.74

*Note Due to excel rd. had to change Stella by \$.01 so figures come out for county. Overrun of \$.09

